

MAYOR AND CITY COUNCIL

To develop policy and legislative actions that provide a safe, healthy environment and a high quality of life for those who live, learn, work in and visit the city of Long Beach.

Key Contacts

Beverly O'Neill, Mayor

Bonnie Lowenthal, Councilmember, 1st District

Dan Baker, Councilmember, 2nd District

Frank Colonna, Councilmember, 3rd District

Patrick O'Donnell, Councilmember, 4th District

Jackie Kell, Vice-Mayor, 5th District

Laura Richardson, Councilwoman, 6th District

Tonia Reyes Uranga, Councilmember, 7th District

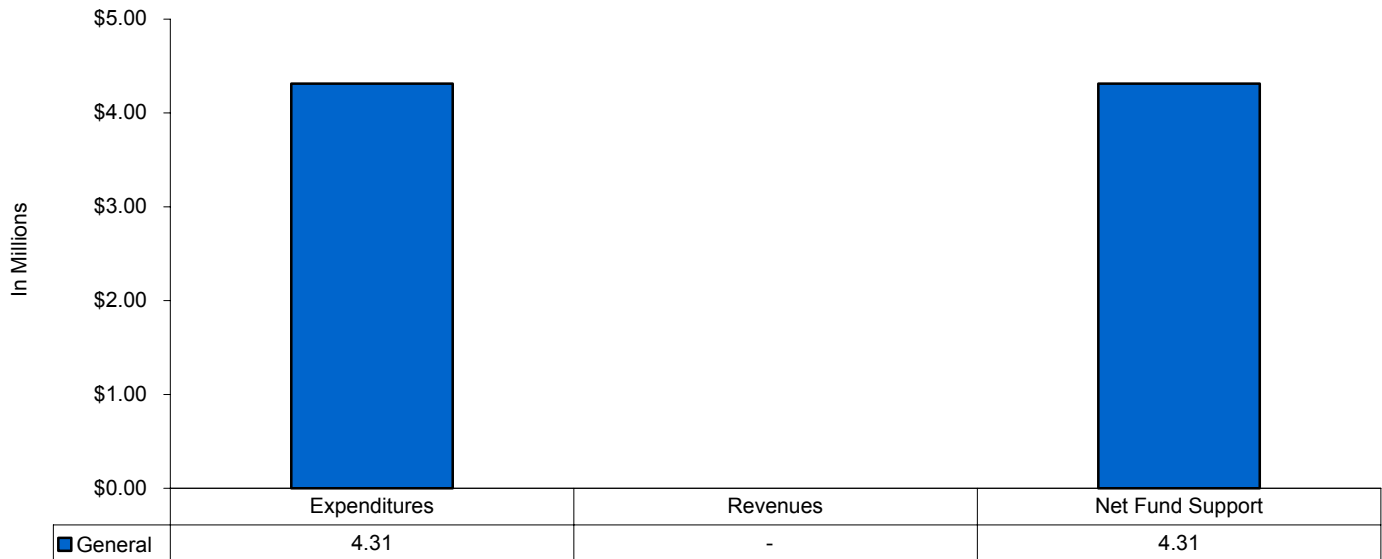
Rae Gabelich, Councilwoman, 8th District

Val Lerch, Councilmember, 9th District

333 W Ocean Boulevard, 14th Floor
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Mayor and City Council Department Summary

Proposed FY 05 Budget by Fund

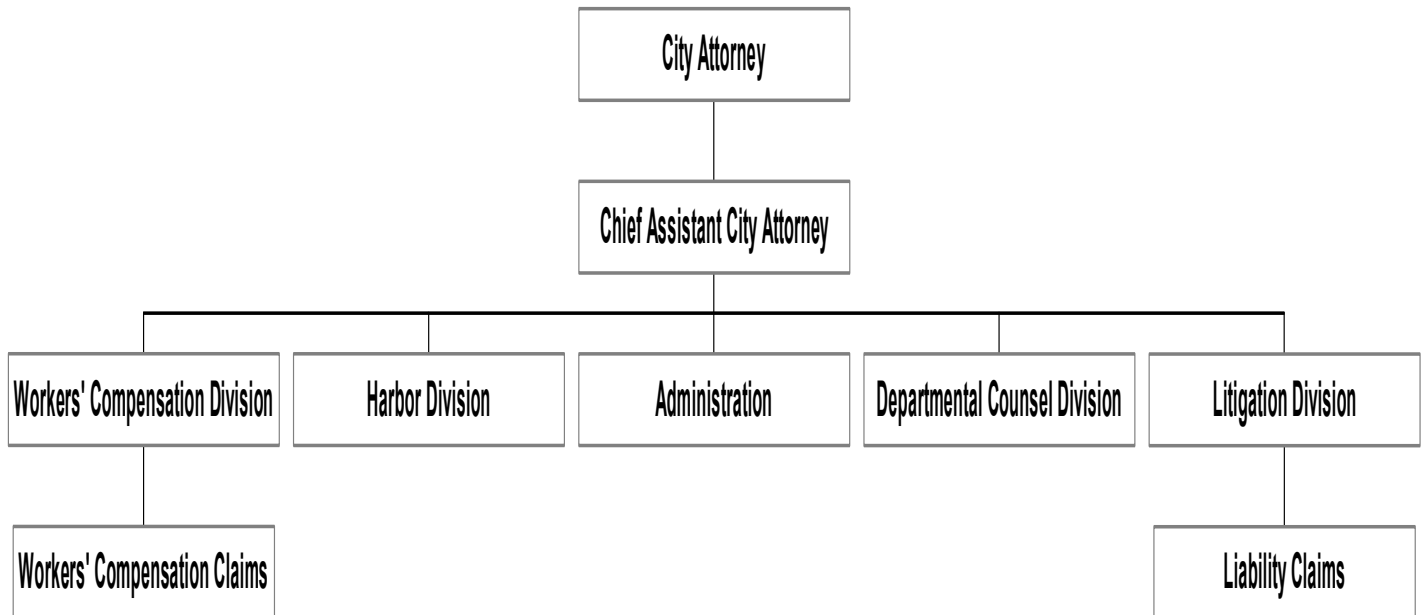


The Mayor and City Council is an elected official department.

	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Expenditures:					
Salaries, Wages and Benefits	3,171,080	3,373,655	3,373,655	3,404,537	3,803,884
Materials, Supplies and Services	355,256	300,798	308,731	299,528	232,623
Internal Support	366,091	370,980	370,980	349,300	276,203
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers from Other Funds	180	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	3,892,607	4,045,433	4,053,366	4,053,365	4,312,710
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	-	-	-	-	-
Other Revenues	(15)	-	-	-	1,250
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	(15)	-	-	-	1,250
Personnel (Full-time Equivalents)	55.60	52.17	52.17	52.17	53.13

Mayor and City Council Department Personal Services

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CITY ATTORNEY

To provide strategic, creative, proactive legal counsel, services, structures and solutions as well as a streamlined, efficient service delivery process that supports our clients with reference to all of their functions, powers and duties under the City Charter and State and Federal laws and in the achievement of their goals.

Key Contacts

Robert E. Shannon, City Attorney

Heather A. Mahood, Chief Assistant City Attorney

Michael J. Mais, Assistant City Attorney

Dominic T. Holzhaus, Principal Deputy

Belinda R. Mayes, Principal Deputy

Barbara D. DeJong, Principal Deputy

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Fiscal Year 2003 Major Accomplishments

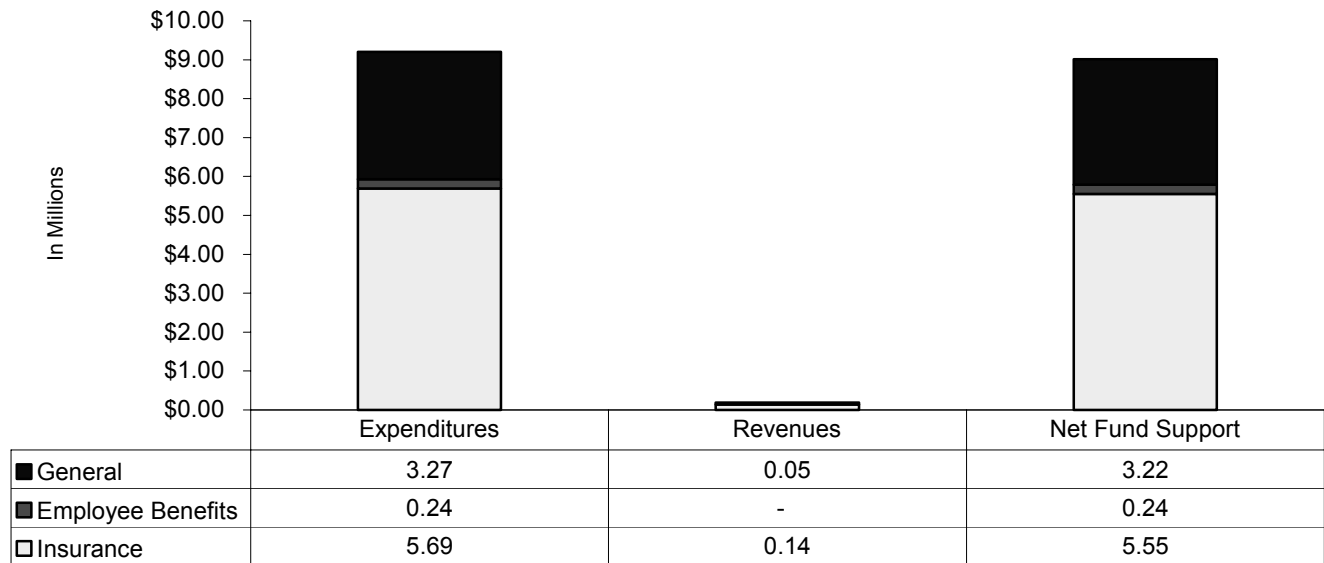
- For a list of accomplishments, please refer to the *City Attorney Annual Report* at:

www.longbeach.gov/attorney



City Attorney Department Summary

Proposed FY 05 Budget by Fund



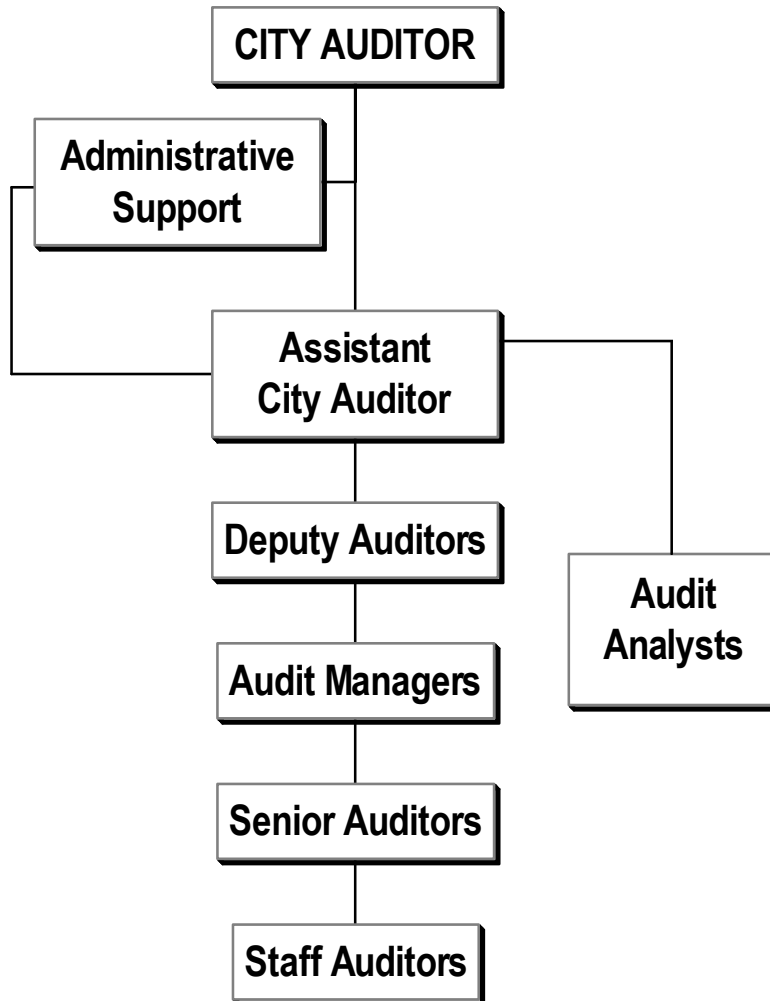
	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Expenditures:					
Salaries, Wages and Benefits	6,508,388	6,963,029	6,963,029	5,460,307	7,952,772
Materials, Supplies and Services	511,220	651,300	656,090	503,658	651,300
Internal Support	686,650	801,204	801,204	772,003	740,722
Capital Purchases	9,164	34,107	34,107	40,000	34,107
Debt Service	-	-	-	-	-
Transfers from Other Funds	(189,226)	(177,000)	(177,000)	(177,000)	(177,000)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	7,526,197	8,272,640	8,277,430	6,598,967	9,201,901
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	-	-	-	-	-
Other Revenues	217,380	147,500	147,500	180,000	147,500
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	217,380	147,500	147,500	180,000	147,500
Personnel (Full-time Equivalents)	75.00	75.00	75.00	75.00	75.00

Note: The City Attorney has committed to leaving 4 of the 75 FY 05 budgeted staff positions vacant to assist with the City's budget crisis.

City Attorney Department Personal Services

Classification	FY 03 Adopt FTE	FY 04 Adopt FTE	FY 05 Prop FTE	FY 04 Adopted Budget	FY 05 Proposed Budget
City Attorney	1.00	1.00	1.00	196,610	200,149
Assistant City Attorney	1.00	2.00	2.00	299,662	320,465
Chief Investigator	1.00	1.00	1.00	89,277	89,277
Claims Investigator/Representative I	1.00	-	-	-	-
Deputy City Attorney	17.00	17.00	18.00	1,879,702	2,013,768
Executive Secretary - Confidential	3.00	2.00	2.00	123,047	124,892
Investigator III	3.00	3.00	3.00	232,896	232,896
Legal Administrator	-	-	1.00	-	81,145
Legal Assistant	-	3.00	3.00	161,158	166,911
Legal Assistant I	1.00	1.00	1.00	45,819	45,819
Legal Assistant II	1.00	2.00	1.00	96,349	48,174
Legal Assistant III	9.00	7.00	7.00	382,165	379,550
Legal Assistant IV	5.00	4.00	5.00	229,880	287,351
Legal Assistant - Subrogation	1.00	1.00	1.00	60,343	60,343
Legal Office Assistant	2.00	2.00	2.00	78,116	78,116
Legal Office Specialist	1.00	1.00	1.00	41,081	41,081
Legal Records Assistant	2.00	2.00	2.00	63,278	69,896
Legal Records Management Supervisor	1.00	1.00	1.00	62,970	62,970
Legal Records Specialist	1.00	1.00	1.00	39,058	39,058
Liability Claims Assistant II	1.00	1.00	1.00	45,819	45,819
Manager - Workers' Compensation	1.00	1.00	1.00	83,666	83,666
Office Manager - Attorney	1.00	1.00	-	77,281	-
Paralegal	2.00	2.00	2.00	127,949	131,117
Principal Deputy City Attorney	4.00	3.00	3.00	423,239	423,239
Senior Deputy City Attorney	1.00	1.00	-	137,989	-
Senior Workers' Comp Claims Examiner	2.00	2.00	2.00	145,662	145,662
Workers' Comp Administrative Assistant	1.00	1.00	1.00	60,900	62,728
Workers' Comp Claims Assistant	1.00	2.00	2.00	101,955	112,779
Workers' Comp Claims Examiner	3.00	3.00	3.00	189,255	199,906
Workers' Comp Office Assistant I	5.00	4.00	4.00	118,880	120,841
Workers' Comp Office Assistant II	2.00	3.00	3.00	113,787	111,729
Subtotal Salaries	75.00	75.00	75.00	5,707,794	5,779,350
Overtime	---	---	---	33,140	33,140
Fringe Benefits	---	---	---	1,344,457	2,317,957
Administrative Overhead	---	---	---	267,638	241,330
Salary Savings	---	---	---	(390,000)	(419,005)
Total	75.00	75.00	75.00	6,963,029	7,952,772

Note - The FY 05 Salary Savings denote 4 positions that will be kept vacant during the year to assist with the City's budget crisis.



CITY AUDITOR

The mission of the City Auditor's Office is to protect the public's interest and assets; ensure City resources are used to provide optimum benefits to the city's residents; enable the public's trust in City financial information; and improve the quality of, and confidence in City decision making.

Key Contacts

Gary L. Burroughs, City Auditor

J.C. Squires, Assistant City Auditor

Sam Joumbat, Deputy City Auditor

Kathleen M. O'Connell, Deputy City Auditor

Janet E. Sutter, Deputy City Auditor

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Department Goals and Related Services

Goal 1 Protect the public interest and promote good government

Service/Program

Analytic Analysis

Economic Analysis of significant transactions and business deals

Financial Auditing

Fraud Investigations

Internal Control Reviews

Operational Audits

Revenue Audits

Strategic Planning

Goal 2 Audit all disbursements as required by the City Charter

Service/Program

Audit all pending payment vouchers for compliance with City policies and regulations

Strive to provide next day approval on all payment vouchers submitted

Goal 3 Audit cash and investments as required by the City Charter

Service/Program

Audit the City treasury once each quarter as required by the City Charter

Goal 4 Perform the Annual Financial Audits as required by the City Charter

Service/Program

Perform the annual financial audit of the City and its financial component units

Fiscal Year 2004 Accomplishments

Business Growth and Workforce Development

- For the first nine months of FY 04:
 - Published 34 audit reports resulting in claims of \$19 million and proposed organizational changes of over \$6 million.
 - Provided professional consulting to the City Council and management.
 - Contributed hundreds of hours in professional staff time to participate on optimization committees with management resulting in \$4.5 million of planned savings.
- For the first nine months of Fiscal 2004, audited 112,875 payment vouchers totaling \$439 million and issued 331 audit exceptions totaling \$5.1 million.
- Audited the City's \$1.3 billion treasury each quarter to ensure the City's investments are in compliance with the State Government Code and City investment policy to ensure they were properly safeguarded with no exceptions noted.
- Audited the City's Comprehensive Annual Financial Report and 13 component unit financial statements and found no material misstatements of financial information presented by management.

Fiscal Year 2005 Department Opportunities and Challenges

Opportunities

- Auditing pays. Annually the City Auditor's Office returns savings and revenue well beyond the cost of the Office. Expanding the number of auditors has traditionally increased the recoveries and efficiencies.

Challenges

- As organizations are downsized and struggle with change and financial hard times, the risk that error or misappropriation occurs, and the probability increases that these could go undetected.

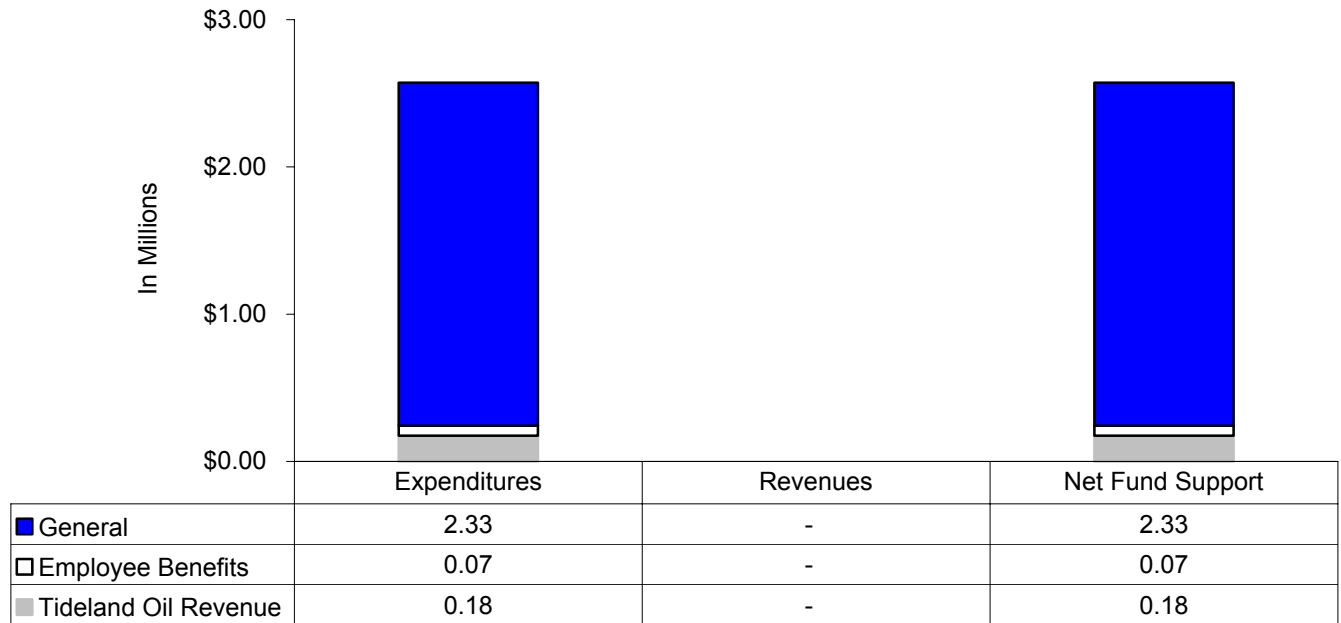
Notes

The City Auditor is independently elected and is, by City Charter, not under the authority of the City Manager or City Council. All audits are conducted based on the professional judgment of the City Auditor and his professional staff in accordance with Generally Accepted Auditing Standards.



City Auditor Department Summary

Proposed FY 05 Budget by Fund

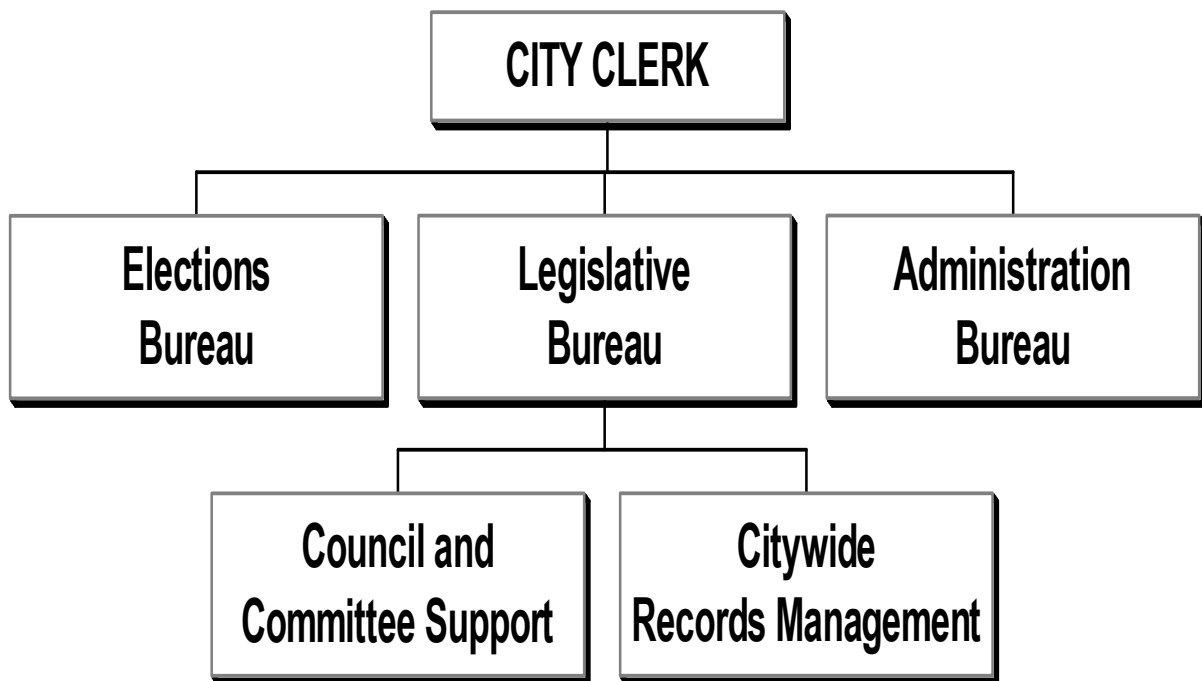


	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Expenditures:					
Salaries, Wages and Benefits	1,612,984	1,884,193	1,884,193	1,775,245	2,142,749
Materials, Supplies and Services	241,722	320,000	389,615	302,595	320,000
Internal Support	107,901	97,300	97,300	98,624	109,241
Capital Purchases	21,626	-	-	-	-
Debt Service	-	-	-	-	-
Transfers from Other Funds	-	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	1,984,233	2,301,493	2,371,108	2,176,465	2,571,990
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	-	-	-	-	-
Other Revenues	1,799	-	-	250	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	1,799	-	-	250	-
Personnel (Full-time Equivalents)	22.00	22.00	22.00	22.00	22.00

Note: The City Auditor has committed to leaving 3 of the 22 FY 05 budgeted staff positions vacant to assist with the City's budget crisis.

City Auditor Department Personal Services

Classification	FY 03 Adopt FTE	FY 04 Adopt FTE	FY 05 Prop FTE	FY 04 Adopted Budget	FY 05 Proposed Budget
City Auditor	1.00	1.00	1.00	152,021	154,758
Assistant City Auditor	1.00	1.00	1.00	141,462	141,462
Audit Analyst	3.00	3.00	3.00	143,321	143,321
Audit Manager	3.00	3.00	3.00	258,221	262,924
Deputy City Auditor	3.00	3.00	3.00	321,161	325,633
Executive Secretary	2.00	2.00	2.00	122,400	122,400
Senior Auditor	4.00	4.00	4.00	254,475	257,832
Staff Auditor	5.00	5.00	5.00	242,348	246,230
Subtotal Salaries	----- 22.00	----- 22.00	----- 22.00	----- 1,635,409	----- 1,654,559
Overtime	---	---	---	---	---
Fringe Benefits	---	---	---	381,405	665,417
Administrative Overhead	---	---	---	75,825	62,969
Salary Savings	---	---	---	(208,446)	(240,195)
Total	----- 22.00	----- 22.00	----- 22.00	----- 1,884,193	----- 2,142,749
Note: The City Auditor has committed to leaving 3 of the 22 FY 05 budgeted staff positions vacant to assist with the City's budget crisis					



CITY CLERK

The City Clerk Department is committed to pursuing excellence through trust, respect, caring, and by being accountable and responsible, by following these guiding principles: Provision of accessible legislative services to all, including the obligation to inform and notify the public; Conducting all elections in an efficient and accurate manner and as mandated by law; Recording and maintaining official City government documents in a manner that promotes security and ease of retrieval.

Key Contacts

Larry Herrera, City Clerk

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Department Information

The City Clerk Department is organized into three functional units:

Administration

This unit is responsible for management and coordination of department operations related to: budgeting, accounting, payroll, human resources, employee development, internal communications and City safety programs. This unit coordinates the development of the annual budget, assists other managers regarding human resources, maintains the employee orientation and development program, supports development and monitoring of the department strategic plan, formulation of department policy, development of performance measures and supervision of “front office” services.

Legislative

Consistent with the provisions of California’s public meeting laws and the Public Records Act, this unit is responsible for the transparent presentation and retention of the City’s legislative histories that present and archive the laws, policies and decisions of the City Council and other public boards. The unit assembles and distributes all documents related to the presentation and deliberations of policy and program issues as reported upon and recommended by the City Manager, City Attorney, City departments, and the public.

This unit is responsible for the preparation of agendas, posting and publishing public notices as required by law, recording of actions, acceptance of damage claims and subpoenas, and the retrieval of actions, reports and studies presented to the City Council and other public boards. The unit also administers the citywide records retention and destruction program at on-site and off-site storage locations.

Furthermore, this unit provides counter, telephone and Internet service to all customers seeking information (agendas, minutes and supporting reports) regarding City Council and other public board deliberations as retained in the legislative information management system, the on-line City Charter and Municipal Code, and document imaging storage and retrieval system, including processing and indexing all contract documents filed with the City Clerk.

Elections

This unit is responsible for the management and conduct of City, school district, and community college district elections comprising 23 elected offices and 220,000 registered voters. Other responsibilities include: import and verification of voter registration data from the Los Angeles County Registrar, design and maintenance of precinct and district boundaries, identification and assessment of polling places, recruitment and training of elections officers, maintenance and testing of vote tally equipment, development and publishing of sample ballots and official ballots, distribution and processing absentee ballot applications and petitions. The unit also manages candidate and campaign finance filings, statements of economic interest, and voter education and outreach programs.

Department Goals and Related Services

Goal 1 Administration Bureau

Service/Program

Operations Manual – Coordinate the development of an operations manual for the City Clerk Department functions.

Employee Development – Develop an employee orientation program and performance measures policy. Provide necessary training and resources to implement reclassification study recommendations. Make available training/cross-training opportunities as new technology is implemented.

Public Counter – Develop a new front counter environment and operation to enhance public service.

Employee Recognition Program – Design an employee recognition program that will acknowledge individual and team contributions towards achieving our Department's goals and objectives.

ADA Council Support – Coordinate Americans with Disabilities Act (ADA) compliance **upon request from any member of the public to allow for their participation** in City Council Meetings, Committee Meetings and Workshops.

Content Management – Continue to update the design and implementation of the City Clerk content management web page format to improve delivery of City Clerk information and increase the number of daily web page hits from approximately 2,000 to 3,000, and encourage feedback from customers to promote better customer service.

Goal 2 Legislative Bureau

Service/Program

Document Imaging/Management System – Continue to increase monthly number of scanned City Clerk documents to build a more extensive database to reduce the number of requests for retrieval/refilling of current documents from the Records Center (archival City Council meeting folders and minutes, ordinances, resolutions, contracts); enable City staff to conduct their own research as appropriate; enable customers to access archived City Council meeting agenda items; and reduce costs related to staff time and copying.

Legislative Information Management System (LIMS) – Continue the implementation of the Daystar/Legistar legislative information management system and establish and conduct training programs for designated staff to facilitate design and installation of the system in other City departments.

Records Management Software Enhancements – Continue evaluation of implementation of the LIMS system and related parameters of networking the Microfilm (Division) to the Records Center with implementation of records management software and report writer software for records management forms.

Streaming Video System/Digital Minutes/LIMS System – Continue to utilize the Granicus streaming video system to enable digital recording of City Council meetings and other committee meetings and provide CD-ROM copies of meeting proceedings. Integrate the Granicus and Daystar/Legistar systems to provide the best solution for recording/indexing City Council meetings and committee meetings.

Department Goals and Related Services

Goal 3 Elections Bureau

Service/Program

Election Management Information System (EIMS) – Continue maintenance and support of a Windows-based EIMS that provides support for the planning and administration of the following election functions: Voter Registration Management; Precinct and District Module, Street Inventories; Office/Incumbent and Candidate Processing; Polling Place and Polling Location Planning and Inventory and Payroll. As a part of this operation, staff will also undertake: development of a Election Day Answering Guide (aimed to assist staff responding to Election Day telephone calls); update of the 2004 to 2006 Elections Plan (adopted by City Council in January 2002); contingency planning for enactment of SB 1730 (moving the March Primary Election to June of each even numbered year).

Poll-Worker Training – Refine and solidify poll worker training by limiting number of participants per class and increasing number of classes. Separate classes for inspectors, clerks, precinct coordinators and employees. Preparation of poll worker procedures manual for polling places. Develop a poll worker training video in conjunction with other local agencies that conduct stand alone elections.

Voter Education – Development of a voter education program for the April and June 2006 elections and develop a polling place locator with map and photo on election web page.

Electronic Campaign Finance Filing System – Continued maintenance, support and training for the electronic campaign finance filing system.

Statement of Economic Interests – Notify filers electronically. Provide interactive capabilities (print, sign and submit to filing officer) for all forms, and make forms available on the Fair Political Practices Commission (FPPC) website (www.fppc.ca.gov).

The 2004 to 2006 Elections Plan – Develop Telephone Answering Guide and update Elections Procedures.

Election Legislation – Continue to monitor legislation effecting elections, campaign finance and conflict of interest.

VIMS (Voter Information Management System) – Work with Los Angeles County Registrar-Recorder/County Clerk for training in the Voter Information Management System.

Fiscal Year 2004 Strategic Plan Accomplishments

Administration Bureau

- Developed a Department Employee Handbook to work in conjunction with City policies and Memorandum of Understanding (MOU) with labor groups.
- Completed organizational redesign plan, strategic plan, and career ladder job description reports.
- Began training of staff via continuing education, conferences and seminars related to: process mapping and problem solving, graphic design and layout, business writing, office productivity software use, City financial systems, records management technology, open meeting laws (Brown Act) and Public Records Act, poll worker procedures, campaign finance, Political Reform Act, and the California City Clerks Association annual and regional conferences.

Legislative Bureau

- Improved process of City Council agenda distribution utilizing copier system enhancements to decrease the number of agenda packets and consolidated scanning functions related to document imaging and Intranet/Internet publications.
- Installed and implemented Phase I of the Daystar/Legistar Legislative Information Management System (LIMS) in the City Clerk Department.
- Launched new City Clerk content management web page format as part of the Technology Services Department's Citywide project to improve delivery of City Clerk Information and increase number of daily hits to web page.
- Continued to build a more extensive database of City Clerk documents to reduce the number of requests for retrieval/refilling of current documents from the Records Center (archival City Council meeting folders and minutes, ordinances, resolutions, contracts).
- Continued to utilize the improvements to the Granicus streaming video system to enable digital recording of City Council meetings and began utilization of streaming video system for selected committee meetings.

Elections Bureau

- Successfully conducted the Primary Nominating Election of 2004 and the General Municipal Election of 2004.
- Posted campaign finance filings on Internet consistent with adopted City Council address redaction policy.
- Continued maintenance of On-Line Campaign Finance Filing Program for use beginning January 2004.

Fiscal Year 2004 Strategic Plan Accomplishments

- Tested, installed and evaluated the Elections Information Management System (EIMS).
- Issued a Request for Proposal for possible implementation of modern voting systems technology.
- Used GIS for precinct consolidation and verification of district boundaries and duplicate registrations.
- Conducted poll worker training in-house rather than outsourcing, with emphasis on provisional voting procedures and site check-in and assessment procedures.

Fiscal Year 2004 Department Opportunities and Challenges

Opportunities

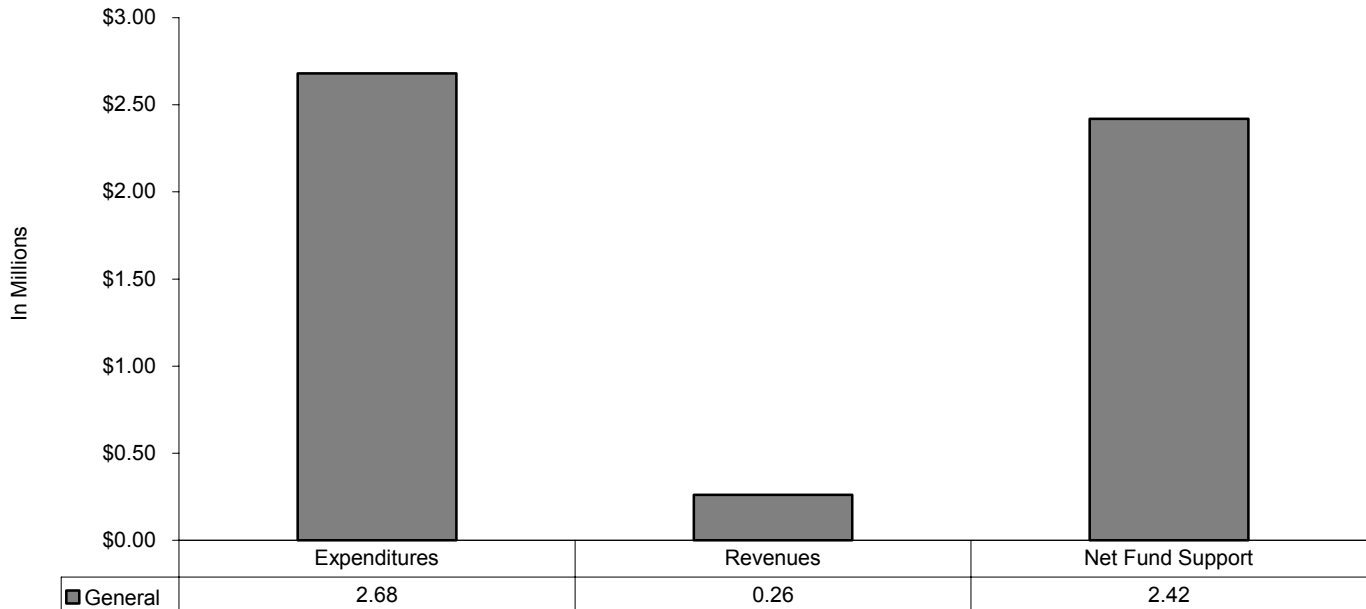
- Development and implementation of new organizational design, career ladders, and information systems that focus on the customer by leveraging the skills and abilities of a talented department staff.

Challenges

- Maintaining and expanding service levels without historically filled positions of Assistant City Clerk and Deputy City Clerk, and incrementally expanding the City Clerk Department's public education and outreach activities.

City Clerk Department Summary

Proposed FY 05 Budget by Fund



	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Expenditures:					
Salaries, Wages and Benefits	1,375,871	1,900,531	1,775,531	1,728,899	1,794,164
Materials, Supplies and Services	617,448	912,780	912,780	811,201	432,241
Internal Support	220,021	278,732	278,732	263,781	312,740
Capital Purchases	-	-	400,000	83,792	138,485
Debt Service	-	-	-	-	-
Transfers from Other Funds	-	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	2,213,340	3,092,043	3,367,043	2,887,673	2,677,630
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	4,299	3,400	3,400	2,300	1,900
Other Revenues	167,498	1,275	1,275	90,565	525
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	91,012	166,877	166,877	80,000	124,000
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	275,000	46,162	138,485
Operating Transfers	-	-	-	-	-
Total Revenues	262,809	171,552	446,552	219,027	264,910
Personnel (Full-time Equivalents)	29.00	29.00	29.00	29.00	19.50

City Clerk Department Personal Services

Classification	FY 03 Adopt FTE	FY 04 Adopt FTE	FY 05 Prop FTE	FY 04 Adopted Budget	FY 05 Proposed Budget
City Clerk	1.00	1.00	1.00	105,818	107,722
Administrative Aide II	1.00	1.00	-	45,819	-
Administrative Analyst III	1.00	1.00	-	61,930	-
Assistant City Clerk	1.00	1.00	-	101,082	-
Chief Deputy City Clerk	2.00	2.00	-	141,235	-
City Clerk Analyst	-	-	5.00	-	322,459
City Clerk Assistant	-	-	2.50	-	88,586
City Clerk Specialist	-	-	9.00	-	506,949
Clerk Typist I	1.00	1.00	-	32,090	-
Clerk Typist II	1.00	1.00	-	32,359	-
Clerk Typist III	1.00	1.00	-	30,535	-
Clerk Typist IV	1.00	1.00	-	40,430	-
Deputy City Clerk I	6.00	6.00	-	315,115	-
Deputy City Clerk II	1.00	1.00	-	49,085	-
Election Employee/1	1.00	1.00	-	23,363	-
Election Employee/5	1.00	1.00	-	25,503	-
Election Employee/6	4.00	4.00	-	112,660	-
Election Supervisor	1.00	1.00	-	40,430	-
Elections Bureau Manager	-	-	1.00	-	80,119
Executive Secretary	1.00	1.00	-	40,977	-
Legislative Bureau Manager	-	-	1.00	-	84,288
Microfilm Technician	1.00	1.00	-	33,655	-
Records Manager-City Clerk	1.00	1.00	-	61,936	-
Senior Minute Clerk	1.00	1.00	-	44,662	-
Special Projects Officer-City Clerk	1.00	1.00	-	71,850	-
Subtotal Salaries	29.00	29.00	19.50	1,410,535	1,190,123
Overtime	---	---	---	20,600	13,030
Fringe Benefits	---	---	---	405,656	546,229
Administrative Overhead	---	---	---	63,741	44,781
Salary Savings	---	---	---	---	---
Total	29.00	29.00	19.50	1,900,531	1,794,164



CITY MANAGER

The City Manager Department is responsible for the administration of all City departments with the exception of elected and appointed offices and commission-governed departments. The City Manager plans and directs the implementation of City programs in accordance with City Council policies, the City Charter, and the Municipal Code, and provides leadership for efficient and effective municipal services for the community.

Key Contacts

Gerald R. Miller, City Manager

Christine F. Shippey, Assistant City Manager

Suzanne R. Mason, Deputy City Manager

Reginald I. Harrison, Deputy City Manager

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Department Goals and Related Services

The goals noted below are citywide objectives for the City Manager. These goals incorporate the services and programs of all City departments and touch upon all Strategic Plan objectives.

- Goal 1** To provide a cleaner and safer community
- Goal 2** To protect and enhance the fiscal strength of the City
- Goal 3** To engender an open, transparent government through ongoing communication with the community and City employees
- Goal 4** To balance economic development with community needs, while maintaining neighborhood character and preserving open space

City Council Goals

In Fiscal Year 2004, the City Council communicated a clear set of shared goals and objectives to create a common vision and prioritize City resources. These goals provide important policy direction to the City Manager and were influential in the development of the Proposed Updated Three-Year Financial Strategic Plan and the Fiscal Year 2005 Budget.

		<u>Strategic Plan Goal</u>
Goal 1	Further reduce crime, particularly violent crime	S1, S3, S4, Y8
Goal 2	Enhance neighborhood economic development efforts	B1, B3, B4, B5
Goal 3	Improve environmental conditions in the city of Long Beach	E1, E3, E4, E5
Goal 4	Improve the quality of life in the neighborhoods	N1, N3, N4, S5, E2
Goal 5	Expand the community's involvement in the workings of Long Beach government	N2, S2
Goal 6	Promote workforce and business development efforts so as to create new jobs; ensure Long Beach becomes more business friendly	Y9, B2
Goal 7	Support programs which encourage the public's health and well being	N6, Y1, Y2, Y3, Y4, Y5, Y6, Y7
Goal 8	Promote quality housing development; improve home ownership opportunities for Long Beach residents	N5
Goal 9	Improve the transportation system to efficiently and effectively move goods and people through the city without negatively impacting the neighborhoods	N3, N4, B3, B5, E2
Goal 10	Adopt an annual budget that is structurally balanced	B5

Fiscal Year 2004 Strategic Plan Accomplishments

Plan to Eliminate Structural Deficit by FY 06

- The City Council-endorsed Three-Year Financial Strategic Plan (Plan) provides a framework for future City budgets. The Plan calls for a rational approach to balancing ongoing expenditures and revenues to eliminate the City's structural deficit over three fiscal years. In FY 04 the City Manager implemented the first year of the Plan, reducing the structural deficit by \$41 million. The Proposed Update to the Plan was unveiled this year, which rationally addressed the remaining \$61 million in structural deficit, with elimination of the deficit anticipated by the end of FY 06.

Open Dialogue With the Community

- The City Manager strives to create an open dialogue on critical issues facing the community such as approaches to dealing with reduced funding, Airport issues, issues related to the 710 Interstate Freeway, Redevelopment, housing and economic development. For example, in developing the Plan and the FY 05 Proposed Budget, the City Manager has reached out to the community for input at a series of community meetings, including the July 10, 2004 Budget Summit and dozens of neighborhood associations, boards, committee and commission meetings. Feedback from these meetings is communicated to the Mayor and City Council to help guide their decision-making on the Proposed Updated Plan and FY 05 Proposed Budget.

Employee Input and Communication

- The City Manager is committed to maintaining frequent opportunities for employee involvement. In the beginning of this fiscal year, the City Manager and his executive staff attended question and answer sessions with each of the 14 City Manager-directed departments. These sessions were conduits for the City Manager to discuss issues related to the organization and the Three-Year Plan, and answer direct questions from employees. Throughout the year employees have received informational letters from the City Manager, designed to keep employees abreast of ongoing organizational change and any potential impacts. The City Manager also created an Innovation Team comprised of diverse individuals throughout the organization to identify and recommend specific organizational changes to positively impact core services to the community, improve employee morale and save money and/or increase revenue. The City Manager has also dedicated one position in his office as an exclusive liaison with employees to help facilitate the implementation of Plan activities that have an impact on employees. Increasing employee involvement is planned for future efforts aimed at optimizing City operations.

Quality of Life Improvements

- The City Manager's Office has led a number of efforts to improve the quality of life for the community. The Neighborhood Nuisance Abatement program, originally housed in the City Manager's Office, completed a number of successful interdepartmental nuisance abatement actions last year, as well as met with over 30 motel owners to discuss problems with drug and prostitution activity. Staff from the City Manager's Office, various City Departments, Long Beach Unified School District and the Human

Fiscal Year 2004 Strategic Plan Accomplishments

Relations Commission has also met on a continuous basis to align resources, review program policies and benchmark successful programs from other cities to reduce youth and gang violence.

Homeland Security Funding and Coordination

- Recognizing that Long Beach is a potential target for terrorist activity, the City Manager, at the direction of the City Council, has actively pursued State and Federal funding for homeland security. As of July 2004, the City has received \$8.3 million, with an additional \$26 million in funding expected to help address critical security needs.

Fiscal Year 2005 Department Opportunities and Challenges

Opportunities

- Continue to restore the community's trust in City government.
- Enhance the transparency of the City organization and the complex decision-making processes that guide the provision of municipal services.
- Improve responsiveness to the community through enhanced outreach and communications efforts.
- Maintain a long-term perspective for the community's health by continuing investment in core service areas critical to the City's future.
- Develop and foster productive partnerships with outside organizations such as the Long Beach Unified School District, non-profit organizations, other cities and counties, the arts community, and the private sector.
- Implementation of service improvement efforts aimed at improving the efficiency and effectiveness of City services, including Workers' Compensation, Fire Services and Code Enforcement/Nuisance Abatement.
- The newly formed Youth and Gang Violence Prevention Task Force will develop specific strategies to address complex causes for youth and gang violence through a collaborative process, involving community representatives from every major leadership sector.

Challenges

- Balancing the City's budget and eliminating the structural deficit by FY 06, as prescribed in the Three-Year Financial Strategic Plan.
- Maintaining the City's core services with reduced resources, while not forsaking important City infrastructure needs (physical and technological) and quality of life issues.
- Reducing the costs of City services while balancing the impact on the community and the City's workforce.
- Ongoing State of California budget crisis and its impact on local government.
- Aligning the City's budget and operations with the goals of the Strategic Plan 2010, while reducing the cost of City services.

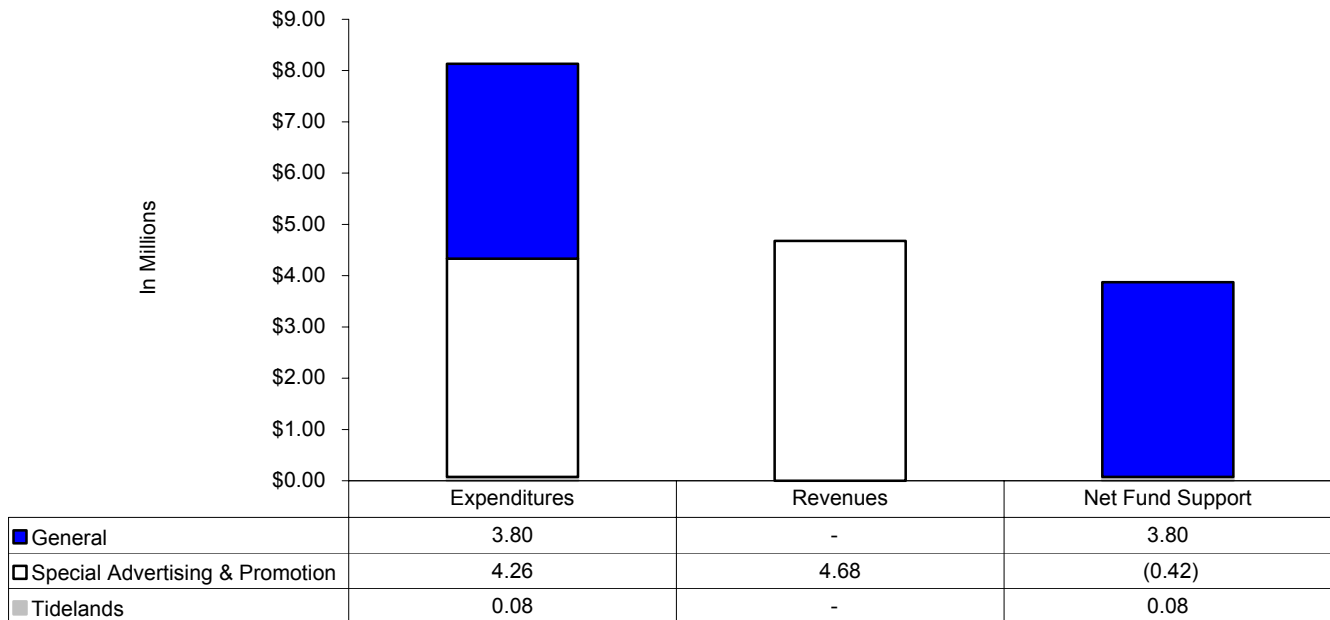
Structural Deficit Reductions

DESCRIPTION	SERVICE IMPACT
<p>Reduction in Administrative and Management staff for the City Manager Department (\$144,000)</p> <ul style="list-style-type: none"> • Reduce 0.5 FTE investigator position and reorganize administrative support functions for the Citizen Police Complaint Commission (CPCC). • Downgrade Administrative Assistant to the City Manager to a non-management Program Specialist position. • Transfer the Neighborhood Nuisance Abatement Program (NNAP) to the Police Department. 	<p>Streamlines administrative support, consolidates investigative functions and reduces overhead costs. Existing staff will take on additional workload to mitigate the loss in investigative and administrative support.</p> <p>Downgrading the Administrative Assistant to the City Manager to a Program Specialist is a reduction of one management position. Little impact is expected as the duties of this position have been modified from a management to administrative level.</p> <p>For FY 05 the Neighborhood Nuisance Abatement Program (NNAP) will be transferred to the Police Department, to better align and coordinate resources necessary for program success. No impact is expected as the resources currently dedicated to the program will be reapportioned as the program makes the organizational change.</p>
<p>Reduction in Support to the Arts (\$50,000)</p> <ul style="list-style-type: none"> ▪ Reduce General Fund support to the Public Corporation for the Arts (PCA). 	<p>The City's annual support to the PCA and the arts and cultural community will be reduced by \$50,000. In the original Plan this reduction was contemplated for \$300,000 in FY 05. The Proposed Update to the Plan shifts \$250,000 of the reduction into FY 06, allowing the arts community more time to implement the recently developed Community Arts Funding Strategy to help supplement funding for the arts in Long Beach.</p> <p>PCA funding will total \$600,000 for Fiscal Year 2005, which represents a 10 percent reduction from FY 04.</p>



City Manager Department Summary

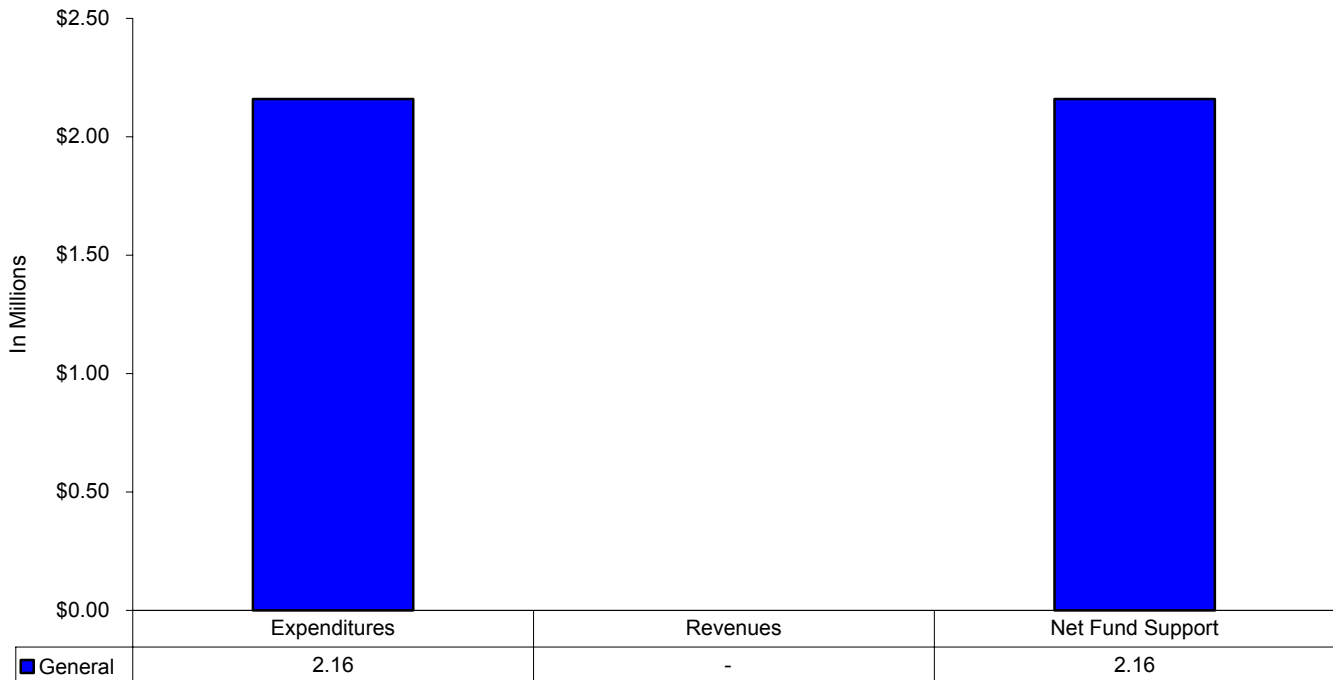
Proposed FY 05 Budget by Fund



	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Expenditures:					
Salaries, Wages and Benefits	2,710,289	2,699,380	2,699,380	2,476,501	2,872,084
Materials, Supplies and Services	6,609,031	5,547,588	5,659,868	5,758,134	5,386,472
Internal Support	257,831	305,102	305,102	238,700	251,128
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers from Other Funds	(361,460)	(375,761)	(375,761)	(495,901)	(375,761)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	9,215,691	8,176,309	8,288,589	7,977,434	8,133,923
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	3,789,210	4,442,000	4,442,000	4,100,000	4,342,000
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	343,459	309,500	309,500	359,500	334,500
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	3,000	-	-	4,000	-
Other Revenues	100,596	-	-	1,865	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	4,236,265	4,751,500	4,751,500	4,465,365	4,676,500
Personnel (Full-time Equivalents)	31.00	27.00	27.00	27.00	25.50

General City Management Functions Summary

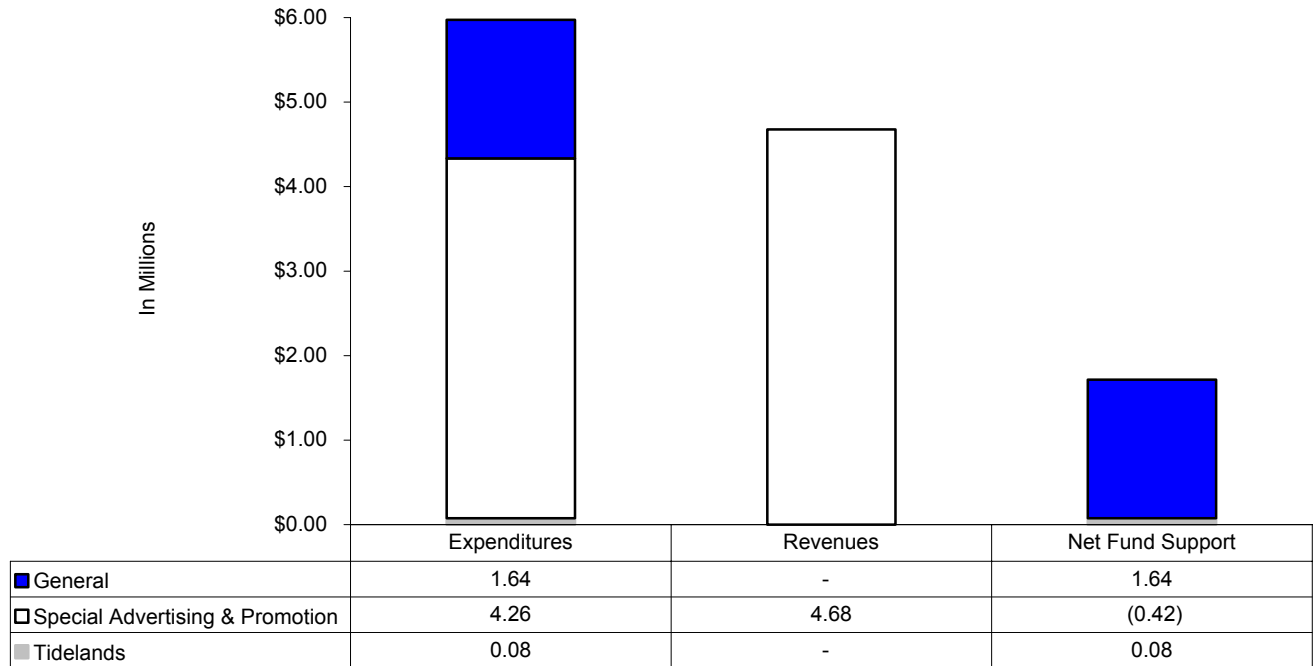
Proposed FY 05 Budget by Fund



	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Expenditures:					
Salaries, Wages and Benefits	1,583,189	1,617,594	1,617,594	1,702,900	1,809,362
Materials, Supplies and Services	225,636	198,618	216,826	189,926	198,618
Internal Support	151,997	158,811	158,811	135,161	151,237
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	(11,340)	-	-	(35,151)	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	1,949,481	1,975,023	1,993,231	1,992,836	2,159,217
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	-	-	-	-	-
Other Revenues	-	-	-	-	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	-	-	-	-	-
Personnel (Full-time Equivalents)	16.45	14.45	14.45	14.45	14.45

Citywide Functions Directed by the City Manager Summary

Proposed FY 05 Budget by Fund



	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Expenditures:					
Salaries, Wages and Benefits	1,127,100	1,081,786	1,081,786	773,601	1,062,722
Materials, Supplies and Services	6,383,396	5,348,970	5,443,042	5,568,208	5,187,854
Internal Support	105,834	146,291	146,291	103,539	99,891
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	(350,120)	(375,761)	(375,761)	(460,750)	(375,761)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	7,266,210	6,201,286	6,295,358	5,984,598	5,974,706
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	3,789,210	4,442,000	4,442,000	4,100,000	4,342,000
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	343,459	309,500	309,500	359,500	334,500
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	3,000	-	-	4,000	-
Other Revenues	100,596	-	-	1,865	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	4,236,265	4,751,500	4,751,500	4,465,365	4,676,500
Personnel (Full-time Equivalents)	14.55	12.55	12.55	12.55	11.05

City Manager Department Personal Services

Classification	FY 03 Adopt FTE	FY 04 Adopt FTE	FY 05 Prop FTE	FY 04 Adopted Budget	FY 05 Proposed Budget
City Manager	1.00	1.00	1.00	197,000	197,000
Administrative Assistant-City Manager	8.00	5.00	3.00	382,505	224,491
Assistant City Manager	1.00	1.00	1.00	166,077	170,000
Clerk Typist III	2.00	1.00	1.00	32,848	37,588
Contracts Officer	1.00	1.00	1.00	84,034	84,034
Deputy City Manager	2.00	2.00	2.00	272,947	273,711
Executive Secretary to Assistant City Manager	1.00	1.00	1.00	61,702	61,702
Executive Secretary to City Manager	1.00	1.00	1.00	65,154	65,154
Executive Secretary	5.00	5.00	5.00	271,420	271,419
Human Dignity Officer	-	1.00	1.00	67,703	67,703
Investigator - City Manager	2.00	2.00	1.50	111,706	85,520
Management Assistant	3.00	2.00	2.00	83,940	79,869
Program Specialist-City Manager	2.00	1.00	2.00	60,345	138,428
Public/Government Affairs Manager	-	1.00	1.00	87,417	93,037
Public Information Officer	1.00	1.00	1.00	85,813	85,813
Secretary	1.00	1.00	1.00	40,430	40,430
Subtotal Salaries	31.00	27.00	25.50	2,071,042	1,975,899
Overtime	---	---	---	---	---
Fringe Benefits	---	---	---	531,482	818,577
Administrative Overhead	---	---	---	96,856	77,607
Salary Savings	---	---	---	---	---
Total	31.00	27.00	25.50	2,699,380	2,872,084